



Angélica Infante-Green  
Commissioner

State of Rhode Island and Providence Plantations

## DEPARTMENT OF EDUCATION

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255 Westminster Street  
Providence, Rhode Island 02903-3400

Enclosure 6c  
October 22, 2019

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**TO:** Members of the Council on Elementary and Secondary Education

**FROM:** Angélica Infante-Green, Commissioner *A. Infante*

**RE:** Approval of the Fiscal Year 2020 Revised and Fiscal Year 2021 Current Service Level Budget Submittals

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### **FY 2020 Revised Budget**

The FY 2020 Revised Budget submission contains an overall \$2,040,625 increase in general revenue when compared with the FY 2020 Enacted Budget.

The general revenue budget is increasing in three areas: Central Falls Public Schools \$500,000; RI School for the Deaf (RISD) \$526,624; and Teachers' Retirement \$1,006,224.

The Central Falls Public Schools increase is mostly due to increased student enrollment, approximately 200 students, the RISD increase is due to increased staffing needs and operational increases, and the Teachers' Retirement increase is due to greater than anticipated teacher salaries throughout the state.

Additionally, there are increases in the Federal Funds Budget of \$8.9M, made up of increased grants and increased carry forward funds. The Restricted Receipt Budget is increasing by \$3.5M mostly due to increased transportation costs; these increases do not affect state dollars (general fund). There is also an increase to the RICAP (Rhode Island Capital) funds of \$574,857, which reconciles the FY 2020 Revised Budget with the Capital and Operating Budgets the Council approved in June. In total, the FY 2020 Revised Budget stands at \$1,506,184,920.

### **FY 2021 Current Service Level Budget Submission**

The Department's FY 2021 Current Service Level (CSL) Budget submission requests a total of \$1,563,779,716, including \$1,299,907,040 in General Revenue expenditures. It includes a \$60.7M increase in General Revenue expenditures from the FY 2020 Enacted Budget. The

largest increase is \$47.9M to fund Year 10 of the funding formula, and increases in categorical funds for Early Learning, High Cost Special Education, English Language Learners (ELLs), Career and Technical Education, Transportation, and other state aid. An increase of \$7.2M in teacher retirement is the second-largest increase.

Within the overall increase, the FY 2021 CSL Budget contains approximately \$1.6M to close achievement gaps. An additional \$1M for expanding pathways and opportunities and \$1M to impact high quality curriculum and create an instructional school culture. There is also a \$1M request for Central Falls Public Schools to support the enrollment growth and provide student supports, and \$400,000 for student services at the RI School for the Deaf.

**RECOMMENDATION: That, the Council on Elementary and Secondary Education approves and transmits the FY 2020 Revised and the Fiscal Year 2021 Current Service Level Budgets to the Rhode Island State Budget Office, and further approves their transmission to the R.I. Board Education for final approval.**